

# GOVERNMENTAL OPERATIONS

Agency DES

## Department of Enterprise Services

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>				
<b>Total Maintenance Level</b>				
Difference				
Percent Change from Current Biennium				
<b>Performance Changes</b>				
OFM Information Technology Services			2,300	2,300
Transfer Information Technology Portfolio Application			334	334
Department of Enterprise Services-DOP #	123.9		48,557	48,557
Department of Enterprise Services-OFM #	188.7	1,100	81,937	83,037
Department of Enterprise Services-DIS #	120.2		91,437	91,437
Department of Enterprise Services-GA #	536.3	7,193	255,544	262,737
Department of Enterprise Services-Printer #	120.8		20,533	20,533
<b>Subtotal</b>	<b>1,089.8</b>	<b>8,293</b>	<b>500,642</b>	<b>508,935</b>
<b>Total Proposed Budget</b>	<b>1,089.8</b>	<b>8,293</b>	<b>500,642</b>	<b>508,935</b>
Difference	1,089.8	8,293	500,642	508,935
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%
<b>Total Proposed Budget by Activity</b>				
Provide service to state agencies	1,089.8	8,293	500,642	508,935
<b>Total Proposed Budget</b>	<b>1,089.8</b>	<b>8,293</b>	<b>500,642</b>	<b>508,935</b>

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### OFM Information Technology Services

This funding for the Department of Enterprise Services is to provide information technology services to the Office of Financial Management that were previously funded directly by General Fund-State dollars. The Department will recover costs by billing OFM. (Data Processing Revolving Account-Nonappropriated)

#### Transfer Information Technology Portfolio Application

The maintenance of the Information Technology Clarity Portfolio application support is transferred to the Information Services Division within the new Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)

## **GOVERNMENTAL OPERATIONS**

### **Department of Enterprise Services-DOP #**

The Department of Personnel's human resource functions that serve agencies statewide are moved into the new Department of Enterprise Services. These functions include staff and information technology support for the Human Resource Management System, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within the Department of Personnel. (Data Processing Revolving Account-Nonappropriated, Department of Personnel Account-State)

### **Department of Enterprise Services-OFM #**

The Information Services Division, Risk Management Division, Contracts Office, and Small Agency Client Services at the Office of Financial Management are moved to the new Department of Enterprise Services. (General Fund-State, Various Other Funds)

### **Department of Enterprise Services-DIS #**

The administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement will transfer to the new Department of Enterprise Services (DES). DES will provide these back office administrative functions for the Department of Information Services. (Data Processing Revolving Account-Nonappropriated)

### **Department of Enterprise Services-GA #**

The Department of General Administration will merge into the new Department of Enterprise Services, along with the State Printer and portions of the Department of Information Services, Office of Financial Management, and Department of Personnel. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Administration Service Account-Nonappropriated, State Vehicle Parking Account-Nonappropriated, Commemorative Works Account-Nonappropriated, Building Code Council Account-State)

### **Department of Enterprise Services-Printer #**

The Department of Printing will move into the new Department of Enterprise Services, along with portions of the Department of Information Services, Office of Financial Management, Department of Personnel, and Department of General Administration. A transition team will begin working on reducing staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management are consolidated. (Printing Plant Revolving Account-Nonappropriated)

## **ACTIVITY DESCRIPTIONS**

### **Provide service to state agencies**

This activity provides centralized administrative services to state agencies.